

Lamoine Volunteer Fire Department

George Smith, Fire Chief
606 Douglas Highway
Lamoine, ME 04605

Emergency: 9-1-1
Station: (207) 667-2623



Proposed Budget – 2013/14

I am pleased to present the proposed budget for the Lamoine Volunteer Fire Department. Below, please find an explanation of each line.

Chief's Salary – A \$100 increase is proposed. The last time the chief received an increase was in 2008. The current year budget is \$1,400.

Personnel Reimbursements – We've experienced a drop off in membership in the past couple of years. The budget is proposed to drop accordingly. Actual for 2011/12 was \$7,050. Proposed budget is \$7,200.

Electricity – The proposed \$1,800 is based on the 5-year average and the actual for 2011/12. With the new boiler, we anticipate less electrical use. A lot of the electricity depends on the number of calls we have which use power to open the garage doors, lighting, etc.

Water – The membership cost to the Cold Spring Water Company has been \$250 per year. We do not anticipate any change at this time.

Telephone – The fire department has a building line and a cell phone in one of the trucks that we pay for. The budget is based on the actual amount for 2011/12.

Heating Oil – The fire department has budgeted for 1,500 gallons of heating oil annually, and that's been very consistent with reality over the years. This budget reflects a potential price of \$4/gallon. The reason the current year is much lower is that we locked in at \$2.83/gallon. We adjusted that line at a special town meeting when increasing the fire budget to account for hose testing.

Truck Maintenance – The proposed budget is up \$500. As the fleet ages, the cost for maintenance increases. So far, in the current fiscal year we've spent nearly \$2,000, much of it to repair Engine 401.

Pump Maintenance – This budget is proposed to rise by \$1,000. Some expensive pump work is needed on Engine 401.

Body Work – No change is proposed in this budget. This covers minor cosmetic fixes to the apparatus.

Rescue Boat Maintenance – No change is proposed from the current budget. The actual cost in 2011/12 was very close to the \$500 budget.

Radio Maintenance – No change is proposed in this budget. Our radios are in pretty good shape following the upgrade to narrow banding.

Equipment Maintenance – No change is proposed in this budget. Again, the 2011/12 budget was very close to the \$600 figure.

Lights/Batteries – No change is proposed from the current year budget of \$200. The most common battery replacement is for pagers (and the batteries are proprietary to Motorola!)

Station Supplies – The proposed budget is up \$100 based on the previous year actual expense. This covers things like cleaning supplies, paper towels, toilet paper, office supplies, etc.

Hand Tools – No change is proposed from the current budget of \$150.

First Aid – No change is proposed from the current budget of \$150.

Inoculation Program – The fire department provides active members with Hepatitis A and B shots and flu shots annually. The proposed budget is the same as the current year at \$1000.

Respiratory Fit Testing – Interior firefighters are required to have a medical evaluation every year and to be tested to prove that the SCBA masks fit their face. Some years cost more than others. The proposed budget is up to \$1,500.00

Station Repairs – No change is proposed to the current year budget of \$1,000

Hydrants – No change is proposed to the current year budget of \$500.

Gas/Diesel – You know what the price of fuel has done. This really is dependent on the amount of calls we have. For instance, the fire last March saw all out trucks used continuously for an 8-hour span (and then some). We consumed nearly \$400 dollars worth of fuel on that one call! The proposed budget is up to \$1,500 based on the 5-year average (\$1,200) as averaged by the actual cost (\$1,800) in FY 2011/12.

Extinguishers – We're required to test these every year, and there are a bunch of them. No change is proposed from the current year budget.

Oils/Fluids - No change proposed from the current year budget of \$300

Foam – Again, this is a line that is greatly affected by the number of fire calls. We blew through 50 gallons of foam in the March fire in no time. Other years, we don't use any. Foam is about \$60 for 5-gallons. This would buy us a little over 13-pails.

Air Pack Maintenance – Labor rules require these to be flow tested every year now. The proposed budget is up \$300 to \$1,500 which would cover the flow testing, air bottle hydro testing, and any repairs required.

Fire Prevention – This will buy some items to hand out at the school when we do the fire prevention program. Kids love those plastic red helmets.

Dues/Memberships – The Hancock County Firefighters Association has decreased its dues, so we've cut this line by \$150. We also belong to the Maine State Federation of

Firefighters and the Maine Fire Chiefs' Association. There are a couple of magazine subscriptions that we receive.

Training – No change is proposed to the \$1500 current year budget. We have one member going to FFI/II school this winter at a cost of \$450.

Other – This line has been used to purchase meals during training or responses – we got the guys some pizza during the March fire and we also bought lunch during our annual mandatory training day in April.

NFPA/Pagers – no purchases of these items are planned

Attack Hose - \$800 will buy about 400 feet of attack line. We lost about 800-feet last fiscal year in testing and use.

Supply Hose - \$600 buys about 150-feet of 4" hose. We lose a couple sections of year due to wear and tear.

Turnout Gear - \$2,500 will buy just about 2-complete sets of Turnout Gear. We have to update sets about every 5-6 years as it wears out and cannot be safely used.

Radio, Airpack, Equipment Purchases- None are planned.

Truck/Ladder/Hose Testing – We now have to have the hoses tested every year, along with the ladders and the pumper trucks. The hose testing alone is about \$2,200. The rest of the funding would cover costs for testing the pumps. We do an in-house ladder inspection.

Total Fire – The total budget is up \$3,300, or 8/27%. When compared to the actual spent and budgeted in 2011/12 it's up \$932.72, or roughly 3%. Much of the increase is attributed to fuel costs.

Respectfully submitted on behalf of Chief George Smith,

Stu Marckoon, Asst. Fire Chief